


**FY 07 Maintenance and
Modernization Business
Plan
(MMBP)**

MMBP Submission Time Line

- **MARCH**- Fleet and TYCOM establish controls and budget guidance
- **APRIL**- TYCOM issues target controls to RMCs
- **MAY**- Fleet & TYCOM adjust targets as necessary
- **JUNE**- RMC submits MMBP to TYCOM for approval
- **JULY**- TYCOM approves MMBP
- **AUGUST**- Phasing plans submitted to Fleet

MMBP Key Elements

- Target Controls (CNO, CM, AP)
 - Final Controls
 - MFOM Distribution Pool
 - Fleet Alt Controls
 - BAF
 - Growth & New Work
 - Services
 - Weather
- 
- Contingency Funds

Southeast RMC FY07 Budget for USS SHIP (HULL #)

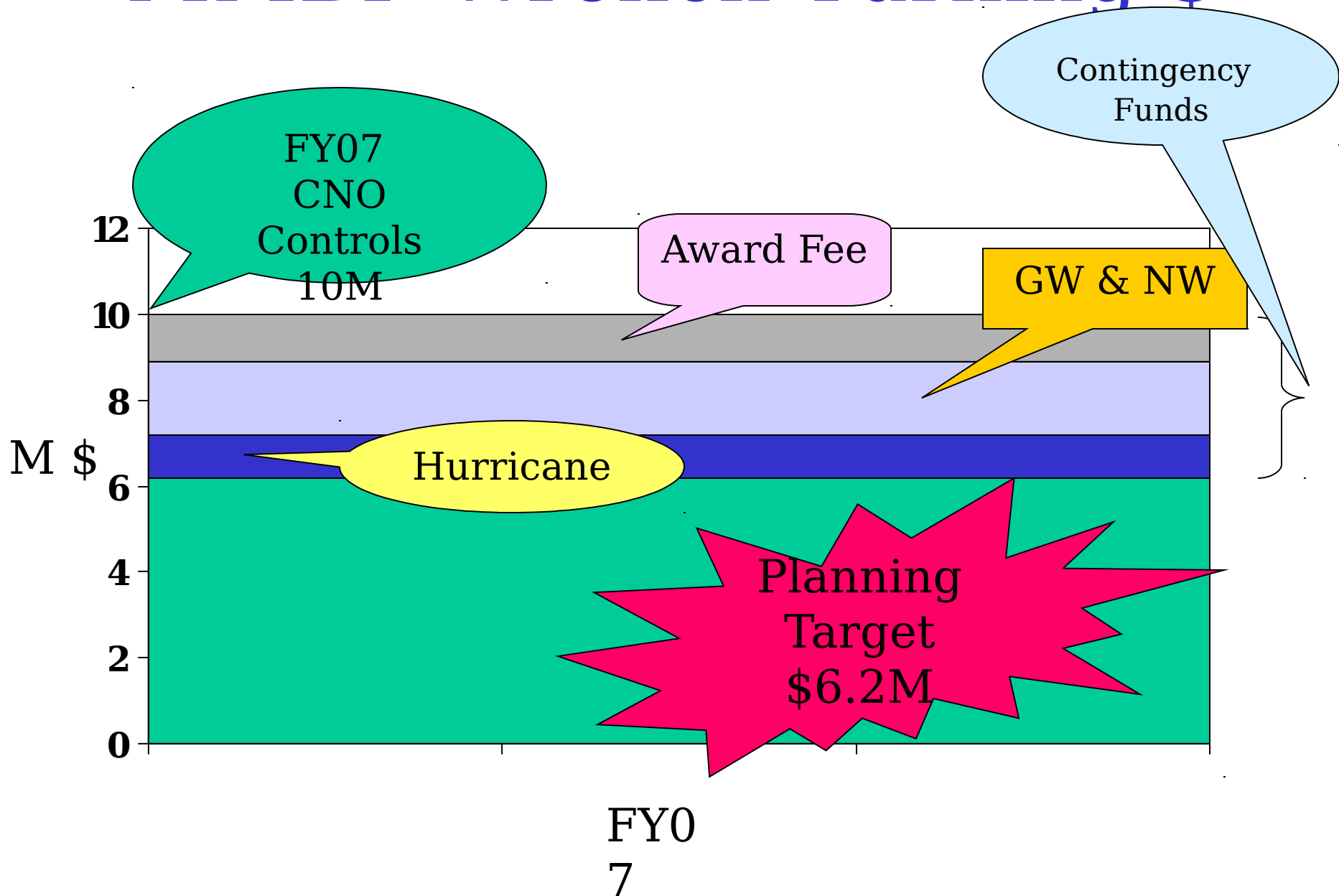
	Total/Phasing	Q1	Q2	Q3	Q4
FY 07 TYCOM Budget	\$5,177,000	\$4,619,000	\$250,000	\$158,000	\$150,000
FY 07 PROGRAM Alt Budget	\$0	\$0	\$0	\$0	\$0
FY 07 TOTAL MMBP Budget	\$5,177,000	\$4,619,000	\$250,000	\$158,000	\$150,000

FY07 TYCOM Budget

FY07 CNO Budget			TOTAL	Phase check sum	Q1	Q2	Q3	Q4
			\$4,569,000	\$4,569,000	\$4,569,000	\$0	\$0	\$0
				Budget	Comments			
	1.	Maintenance		\$2,470,953	Estimate			
	2.	Fleet SHIPALTS		\$601,000	Based on Modernization Plan, LOAs			
Sum of 1-2 above	a.	Package Subtotal		\$3,071,953				
	b.	Growth %	12%	\$368,634	% of (a) based on RMC policy			
	c.	New Work	5%	\$153,598	% of (a) based on RMC policy			
	d.	Port Bus Condition	0%	\$0	% of (a-c) based on scheduled work throughout port; RMC policy			
	e.	Adverse Weather	3%	\$92,159	% of (a) based on RMC policy for availabilities scheduled during Hurricane Season (01 June-30 Nov)			
	f.	Service / Support %	0%	\$0	Historical percentage of (a) for 800/900's, adjusted for program Allocated costs (In-plant availabilities only)			
	g.	LLTM		\$27,800	As required			
	% based on Contract terms	h.	Award Fee % of (a-g)	11%	\$334,857	For Cost contracts only Max % possible based on contract terms		
	i.	Other costs		\$300,000	Work accomplished outside of Avail contract			
	j.	Pierside Refurb		\$220,000	As applicable at each RMC			
CNO AVAIL BUDGET				\$4,569,000	If budget exceeds control, reduce item 1			
FY07 CNO Control				\$4,596,000	As established by RMC / TYCOM			
Prior FY Funds				\$0	AP or MSMO contractor funds still available in execution			
TOTAL CNO CONTROL				\$4,596,000	Total TYCOM CNO Avail Funding Available			

FY07 CM Budget			TOTAL	Phase check sum	Q1	Q2	Q3	Q4
			\$608,000	\$608,000	\$50,000	\$250,000	\$158,000	\$150,000
			Budget	Comments				
	1.	Maintenance	\$490,909	Estimate				
	2.	Fleet SHIPALTS	\$0	Estimate				
Sum of 1-2 above	a.	CM Package Subtl	\$490,909					
	b.	Growth % 10%	\$49,091	% of (a) based on RMC policy				
	c.	New Work 0%	\$0	% of (a) based on RMC policy				
	d.	Port Bus Conditions 0%	\$0	% of (a-c) based on scheduled work throughout port; RMC/ PARM policy				
	e.	Adverse Weather 0%	\$0	% of (a-d) based on RMC policy for availabilities scheduled during Hurricane Season (01 J un-30 Nov)				
% based on Contract terms	f.	Award Fee % of (a+e) 11%	\$54,000	For Cost Contracts only				
	g.	Other costs	\$14,000	Max % possible based on contract terms				
				Explain in comments				
CM Budget			\$608,000	If budget exceeds control, reduce item 1				
FY07 CM Control			\$608,000	As established by RMC / TYCOM				
Prior FY Funds			\$0	AP or MSMO contractor funds still available in execution				
TOTAL CM CONTROL			\$608,000	Total TYCOM CM Funding available				

MMBP Wrench Turning \$



Phasing Plan

